

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 019

Service Description: Capacity and Administrative Support - Administration and Support Activities

PROGRAM	482 - Fire Services		
SERVICE DELIVERY PLAN	48203 - Capacity and Administrative Support - Administration and Support Activities		
TOTAL CHANGE IN FUNDING		\$ (71,605)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 1,430,122	\$ 1,358,517

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Type of Product: A Work Hour

Proposed Reduction: This activity is comprised of only hours for PSO II and Lieutenant's. Proposed 5% reduction in hours from budget with a reduction of: 619 regular hours from Lieutenant, 20 overtime hours reduction from Lieutenant.

Reduction Impact: The hours budgeted in this activity represents station based personnel assigned to fire operations. Any hourly reduction will require a reduction in minimum staffing of station based personnel. The proposed 5% reduction equates to the reduction of .33 FTE's. This reduction, combined with the other proposed reductions for Fire Services, results in a net reduction of 3.97 FTE's. Additionally, this reduction would decrease the number of available hours for fire services Lieutenants to provide critical supervision and administrative support to line personnel. As an alternative, the Director of Public Safety has prepared a memo outlining three proposed alternatives to hourly reductions for station based personnel.

Outcome Impact: The current outcome is: Provide fire and EMS services that ensure the capacity of fire services to meet the needs of the community. The proposed reduction of 5% represents a reduction of 639 hours available for supervision and administrative support. The potential effect of this reduction is a loss of these functions at both the station and at emergencies.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide critical fire services to ensure a safe community environment that protects the lives and property of residents and businesses.

No Change

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide fire services that ensures fire safety regulation compliance and provide educational resources to the community.

No Change

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Administration and Support	482830	Work Hour	11,469 (current) 10,830 (proposed)